

OVERVIEW OF BUDGET

DEPARTMENT: PROBATION
ADMINISTRATOR: RAYMOND WINGERD

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Admin/Comm Corr	30,833,153	20,273,167		10,559,986	482.0
Detention Corrections	39,825,733	17,994,623		21,831,110	654.0
Pretrial Detention	480,982	-		480,982	7.0
AB 1913 Grant	317,384	317,384		-	78.0
Court-Ordered Placements	8,329,483	-		8,329,483	-
AB 1913 Grant	12,433,281	6,320,513	6,112,768	-	-
Total	92,220,016	44,905,687	6,112,768	41,201,561	1,221.0

BUDGET UNIT: ADMIN & COMMUNITY CORRECTIONS (AAA PRB)

I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	37,866,556	31,727,048	29,720,431	30,833,153
Total Revenue	21,141,248	22,408,491	20,151,510	20,273,167
Local Cost	16,725,308	9,318,557	9,568,921	10,559,986
Budgeted Staffing		498.0		482.0

Workload Indicators

Adult Services:

Supervision (avgs)	15,151	19,613	16,992	18,842
Investigations (avgs)	13,030	15,000	10,532	12,000
Electronic Monitoring (avgs)	64	75	64	75

Juvenile Services:

Supervision (avgs)	3,960	4,500	3,903	4,200
Investigations (avgs)	3,081	4,000	3,496	4,000
Intake/Community Service Teams (avgs)	3,834	4,179	6,060	6,100

On April 2, 2002 the Board of Supervisors approved the Proposition 172 revenues shortfall plan, which provided an increase in local cost of \$342,948. Of this increased amount, only \$250,364 was used by the end of 2001-02.

Variances in both expenditures and revenues occurred in 2001-02 partly due to the reduction of grants. Additionally, expenditures were under budget due to difficulties in recruiting and retaining probation officers and to other vacancies in the department. Revenues were also under the amount budgeted because some of the Prop 172 revenue budgeted in this budget unit was transferred to Probation - Detention Corrections (PRN).

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

In addition to base year and mid-year adjustments, changes in budgeted staffing led to a net loss of 16.0 positions. The end of funding from various grants eliminated 26.0 positions, new grants and schools revenues added 6.0 positions, other mid-year actions approved by the Board of Supervisors added 2.0 positions, and 2.0 were added using existing budget.

PROBATION

PROGRAM CHANGES

A projected Proposition 172 (Public Safety Sales Tax) revenue shortfall has required Probation to assume a \$700,000 reduction in funding for 2002-03. The Administration/Community Correction Bureau will provide \$320,605 in cuts to help offset this deficit. This will be accomplished by a new staff training agreement with the Sheriff that saves \$185,000, various Services & Supplies being reduced by \$94,364, and cancellation of a personnel contract which releases \$41,241. The reduction for the remaining \$379,395 (\$700,000 - \$320,605) is reflected in the budget for the Detention Corrections Bureau (PRN).

Both the state-funded Repeat Offender Prevention Program (ROPP) and the Local Law Enforcement Block Grant ended June 30, 2002. An agreement with HSS for the Probation-to-Work program was defunded in February 2002. The Street Enforcement Team and Nightlight funding were decreased. State Proposition 36 compensation was reduced to reflect the deletion of one-time costs and other staffing adjustments.

HSS agreements with Probation increase reimbursements by \$113,409. State funding for training costs (STC) is augmented by \$45,000. Various state, federal, and other government grants (PASSAGES, COPS, JAIBG) add \$34,824 and Federal Title IV-E administrative claims were expanded by \$270,018.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Administration & Community Corrections			ACTIVITY: Detention & Corrections		
FUND: General AAA PRB					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	25,757,552	27,270,428	28,496,723	(565,954)	27,930,769
Services and Supplies	5,723,239	6,405,808	6,672,834	(1,505,568)	5,167,266
Central Computer	230,234	230,234	477,855	-	477,855
Other Charges	36,542	75,000	87,000	(12,500)	74,500
Equipment & Vehicles	208,279	294,849	294,849	(266,249)	28,600
Transfers	1,064,296	1,792,125	1,711,087	(963,012)	748,075
Total Exp Authority	33,020,142	36,068,444	37,740,348	(3,313,283)	34,427,065
Less:					
Reimbursements	(3,299,711)	(4,341,396)	(4,437,236)	843,324	(3,593,912)
Total Appropriation	29,720,431	31,727,048	33,303,112	(2,469,959)	30,833,153
<u>Revenue</u>					
Taxes	5,707,690	7,586,925	7,586,925	(320,605)	7,266,320
Current Services	1,294,187	1,431,408	1,431,408	(160,076)	1,271,332
State, Fed or Gov't Aid	13,149,072	13,388,158	13,722,793	(1,989,278)	11,733,515
Other Revenue	561	2,000	2,000	-	2,000
Total Revenue	20,151,510	22,408,491	22,743,126	(2,469,959)	20,273,167
Local Cost	9,568,921	9,318,557	10,559,986	-	10,559,986
Budgeted Staffing		498.0	506.0	(24.0)	482.0

PROBATION

		Total Changes in Board Approved Base Budget
Base Year		
Salaries and Benefits	752,077	MOU and retirement increases.
	62,490	Fouts Springs Youth Placement approved June 19, 2001 - adds 1.0 PO II.
	96,153	Valare Consultant - recruitment approved August 14, 2001 - adds 1.0 PO II and 1.0 Clerk II.
	124,980	PASSAGES Grant - approved August 14, 2001 - adds 2.0 PO II.
	62,490	SB County Schools contract approved September 25, 2001 - adds 1.0 PO II.
	62,490	Barstow Schools contract approved October 23, 2001 - adds 1.0 PO II.
	<u>1,160,680</u>	
Services and Supplies	89,596	Inflation.
	55,982	2420 one-time shift.
	81,038	Moved from transfers per GASB 34 (Sheriff service).
	21,350	Fouts Springs Youth Placement approved June 19, 2001.
	6,249	SB County Schools contract approved September 25, 2001.
	6,249	Barstow Schools contract approved October 23, 2001.
	<u>260,464</u>	
Central Computer	<u>247,621</u>	
Other Charges	<u>12,000</u>	Fouts Springs Youth Placement approved June 19, 2001.
Transfers	<u>(81,038)</u>	Moved to services and supplies per GASB 34 (Sheriff service).
Reimbursements	<u>(95,840)</u>	Fouts Springs Youth Placement approved June 19, 2001.
Revenue	124,980	PASSAGES Grant approved August 14, 2001.
	68,739	SB County Schools contract approved September 25, 2001.
	68,739	Barstow Schools contract approved October 23, 2001.
	<u>262,458</u>	
Mid Year		
Salaries and Benefits	<u>65,615</u>	Chino Schools contract approved March 26, 2001 - adds 1.0 PO II.
Services and Supplies	<u>6,562</u>	Chino Schools contract approved March 26, 2002.
Revenue	<u>72,177</u>	Chino Schools contract approved March 26, 2002.
Total Appropriation Change	1,576,064	
Total Revenue Change	334,635	
Total Local Cost Change	1,241,429	
Total 2001-02 Appropriation	31,727,048	
Total 2001-02 Revenue	22,408,491	
Total 2001-02 Local Cost	9,318,557	
Total Base Budget Appropriation	33,303,112	
Total Base Budget Revenue	22,743,126	
Total Base Budget Local Cost	10,559,986	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	123,652	Deputy Chief Probation Administrator position - using existing funds.
	10,600	Additional cost for changing Chief Clk to 2.0 Clerk II.
	369,279	Various adjustments for bilingual/call-back/vacant vs filled/etc.
	219,685	Transfer from services and supplies.
	12,500	Transfer from other charges.
	25,000	Transfer from fixed assets.
	(671,303)	Delete ROPP grant costs.
	(173,787)	Delete Probation-to-Work costs.
	(186,736)	Decrease SET costs.
	(176,266)	Delete Local Law Enforcement costs.
	(41,241)	Delete Background Investigator contract for PROP 172 decrease.
	(77,337)	Delete 3.0 PROP 36 staff to meet budget restrictions-adjust overtime.
	<u>(565,954)</u>	
Services and Supplies	(123,652)	Transfer to salaries and benefits for Deputy Chief Probation Administrator.
	(10,600)	Transfer additional cost for changing Chief Clk to 2.0 Clerk II.
	(279,364)	Delete for PROP 172 decrease.
	(219,685)	Transfer to salaries and benefits.
	(269,206)	Delete ROPP grant costs.
	(26,326)	Delete Probation-to-Work costs.
	(1,688)	Decrease SET costs.
	(7,584)	Delete Local Law Enforcement costs.
	(497,130)	Delete PROP 36 one-time equipment.
	(97,000)	Decrease NightLight grant funding.
	(20,001)	Various adjustments.
	(62,627)	Delete for Domestic Violence one-time equipment.
	109,295	Additional PROP 36 funding.
	<u>(1,505,568)</u>	
Other Charges	<u>(12,500)</u>	Transfer to salaries and benefits.
Equipment/Vehicles	(25,000)	Transfer to Salaries and Benefits
	(25,000)	Decrease NightLight grant funding.
	(55,660)	Delete ROPP grant costs.
	(189,189)	Delete PROP 36 one-time equipment.
	28,600	Add PROP 36 vehicle depreciation.
	<u>(266,249)</u>	

PROBATION

Board Approved Changes to Base Budget

Transfers	3,435	Increase HR payout for Analyst.
	1,707	Increase Sheriff payout for court notice services.
	6,947	To HSS for Admin support.
	12,227	Increase rent payments for Victorville and SnBrdno 5th Street.
	34,704	Increase PROP 36 rents.
	(936,296)	Delete ROPP grant costs.
	(61,767)	Delete balance of Challenge grant costs.
	(23,969)	Delete misc. costs.
	<u>(963,012)</u>	
Reimbursements	(8,500)	Increase HSS reimb for fiscal staff.
	(44,352)	Increase HSS reimb for ILSP program.
	27,844	Decrease CSOC reimbursement (Behavioral Hlth).
	200,113	Delete Probation-to-Work costs.
	183,850	Delete Local Law Enforcement costs.
	544,926	Delete PROP 36 one-time costs.
	(60,557)	Increase overall PROP 36 funding.
	<u>843,324</u>	
Total Appropriation	<u>(2,469,959)</u>	
Revenue		
Taxes	(320,605)	Decrease PROP 172 funding.
Current Services	(160,076)	Fee receipts are down - revenues adjusted accordingly.
State, Fed or Gov't Aid	(180,954)	Decrease state SET grant.
	(1,932,452)	Delete state ROPP grant.
	(61,767)	Delete state Challenge grant (balance due in 01-02).
	(66,947)	Delete old Co. Schools contract.
	8,914	New - state PASSAGES grant.
	45,000	Increase STC reimbursement.
	270,018	Increase Federal Title IV-E revenues.
	11,000	Increase other govt - COPS/Home Run.
	12,437	Increase other govt - JAIBG.
	(8,630)	Adjust federal - COPS/Home Run.
	11,103	Increase federal - JAIBG.
	(97,000)	Decrease federal - Nightlight.
	<u>(1,989,278)</u>	
Total Revenue	<u>(2,469,959)</u>	
Total Local Cost	<u>-</u>	